



## P<sup>3</sup> QUARTERLY REPORT

Fiscal Year 2010

Quarter: January - June

Date: July 30, 2010



**Department:** Library  
**Program Name:** Goleta  
**Program Owner:** Allison Gray, Supervising Librarian  
**Phone Number:** 964-7879  
**Program Mission:** Provide a full range of library services to residents of the Goleta Valley.

### MEASURABLE OBJECTIVES

#### 1. Maintain circulation at 523,899

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Items checked out	523899	146,144	129,342	144,424	155,302	575,212
Status:	Target was exceeded.					
Comments:	The economy likely had positive impact on the Goleta circulation numbers.				Objective Achieved <input checked="" type="checkbox"/>	

#### 2. Maintain contacts with Goleta Valley youth at 11,000

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Youth under 18 attending library programs or contacted through outreach	11,000	5,327	1,701	1,390	7,439	15,857
Status:	Target was exceeded.					
Comments:	Programs continue to attract large numbers of attendees. The Summer Reading Club was extremely successful.				Objective Achieved <input checked="" type="checkbox"/>	

#### 3. Maintain an average collection turnover rate of 5.5 (the number of checkouts per item per year)

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Collection Turnover Rate	5.5	1.53	1.35	1.55	1.68	6.10
Status:	Target was exceeded					
Comments:	Due to the economy fewer people purchased books and the library was busier as a result.				Objective Achieved <input checked="" type="checkbox"/>	

#### 4. Maintain the number of residents using the meeting rooms at 6,700

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Residents using meeting rooms	6,700	1,209	1,470	2,097	1,830	6,606
Status:	Almost met target					
Comments:	Meeting room use has declined. The Library has sponsored fewer programs due to budget constraints.				Objective Achieved <input type="checkbox"/>	

5. Provide at least 56,700 public computer sessions						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Public Computer Sessions	56,700	18,599	12,666	16,284	13,480	61,029
Status:	Target was exceeded.					
Comments:	Many patrons said that due to the economy they no longer had at-home internet access; therefore, they came to the library to use our computers.					Objective Achieved <input checked="" type="checkbox"/>

## PROJECT OBJECTIVES

6. Complete rebarcoding of the library collection for faster circulation of materials by December 31, 2009						
Status:	Objective is completed					
Comments:	The rebarcoding project took far longer than expected. We combined weeding and barcoding so that may have required more time.					Objective Achieved <input checked="" type="checkbox"/>

7. Reorganize the teen section to better promote popular materials for this demographic by September 30, 2009.						
Status:	Objective is completed					
Comments:	The Teen Corner has matching shelving that give the collection room to grow. Fun furniture and lighting are attracting teens to the area in greater numbers.					Objective Achieved <input checked="" type="checkbox"/>

8. Create a speaker's bureau program with information packets and bullet points for speaking to community groups about library resources and services. Speak to 6 community groups by June 20, 2010						
Status:	Objective not achieved.					
Comments:	Outreach to community groups did occur, but information packets and bullet points for speaking still need to be created.					Objective Achieved <input type="checkbox"/>

## OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Goleta circulation per capita	6.2	1.72	1.52	1.70	1.83	6.77
2. Visits to library (gate count)	249,861	70,315	57,443	64,768	69,146	261,672